

OTHER REGIONAL CONTRIBUTIONS

Other Regional Contributions

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Other Regional Contributions

Other Regional Contributions Subsection/Project	<i>Unallocated Balance (05/11)</i>	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
Regional Partnerships												
Northern Virginia Community College	\$0	\$212,607	\$253,000	\$295,000	\$338,000	\$384,000	\$391,000	\$399,000	\$407,000	\$415,000	\$423,000	\$3,517,607
Northern Virginia Regional Park Authority	0	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	3,598,620
Peumansend Regional Jail	0	129,214	121,266	115,465	109,738	104,085	98,506	0	0	0	0	678,274
Other Regional Contributions Total	\$0	\$701,683	\$734,128	\$770,327	\$807,600	\$847,947	\$849,368	\$758,862	\$766,862	\$774,862	\$782,862	\$7,794,501
Less Total Non-City Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$0	\$701,683	\$734,128	\$770,327	\$807,600	\$847,947	\$849,368	\$758,862	\$766,862	\$774,862	\$782,862	\$7,794,501

Other Regional Contributions

Northern Virginia Community College (NVCC)

Subsection: Regional Contributions

Estimated Useful Life of Improvement: N/A

Managing Department: Office of Management & Budget

Priority: Essential

Project Category: Not Assigned

Strategic Plan Goal: 4

Project Summary: This project provides for the City's capital contribution to the Northern Virginia Community College, a two-year college serving Alexandria and Northern Virginia. In FY 2012, the City's share of the regional subsidy to NVCC is \$212,607, or 6.6% percent of the total local capital request of \$3.24 million. Each jurisdiction's share is determined by a formula based on the population of each of the nine participating jurisdictions. Total funding in the amount of \$3.52 million is planned over the ten year period.

NVCC approached participating jurisdictions in the fall of 2009 regarding a request to gradually increase the per capita contribution by 25-cents each year through FY 2016. This would take the formula from \$1.00 per capita (FY 2011) to \$2.50 per capita (FY 2016). Last year, the City did not budget for an increase to \$1.25. This year, the CIP catches up to the requested rate of growth in the City's contribution. The table below outlines the impact this would have on the City capital contribution. This CIP proposes incorporating the NVCC funding request, and the annual costs are detailed below.

Changes from Prior Year: Changes from the Approved FY 2011 – 2020 CIP are noted in the table below.

Fiscal Year	Population Estimate (1)	Proposed Rate Per Capita	Proposed Annual Contribution (2)	% Year-to-Year Growth in Contribution	Approved FY 2011 -2020 CIP	\$ Change FY 12-21 to FY 11-20 CIP
2012	141,738	\$1.50	\$212,607		\$136,372	\$76,235
2013	144,573	\$1.75	\$253,002	19.0%	\$136,372	\$116,630
2014	147,464	\$2.00	\$294,928	16.6%	\$136,372	\$158,556
2015	150,413	\$2.25	\$338,430	14.8%	\$136,372	\$202,058
2016	153,422	\$2.50	\$383,554	13.3%	\$136,372	\$247,182
2017	156,490	\$2.50	\$391,226	2.0%	\$136,372	\$254,854
2018	159,620	\$2.50	\$399,050	2.0%	\$136,372	\$262,678
2019	162,812	\$2.50	\$407,031	2.0%	\$136,372	\$270,659
2020	166,069	\$2.50	\$415,172	2.0%	\$136,372	\$278,800
2021	169,390	\$2.50	\$423,475	2.0%	\$136,372	\$287,103
Total			\$3,518,476		\$1,363,720	\$2,154,756

(1) Assumes annual 2% population growth beginning FY 2013.

(2) Rounded to the nearest thousand for FY 2013 - FY 2021 budgeting purposes.

Project History: In September 1976, the Northern Virginia Community College Board approved a formula for allocation based on the population of participating local jurisdictions. The Board revised the allocation formula in September 2000 by approving the administration request to use \$1.00 times the population of each political jurisdiction to calculate the allocation amount. Currently, there are nine local jurisdictions that pay a portion of NVCC's operating and capital costs, including Arlington, Fairfax, Loudoun, and Prince William Counties; and the Cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park. The college's six campuses are located in Annandale, Alexandria, Loudoun County, Manassas, Woodbridge, and Springfield.

Operating Impact: This project has no impact on the operating budget.

NVCC	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	212,607	253,000	295,000	338,000	384,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	212,607	253,000	295,000	338,000	384,000

NVCC	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	391,000	399,000	407,000	415,000	423,000	3,517,607
Less Revenues	0	0	0	0	0	0
Net City Share	391,000	399,000	407,000	415,000	423,000	3,517,607

Other Regional Contributions

Northern Virginia Regional Park Authority (NVRPA)

Subsection: Regional Contributions

Estimated Useful Life of Improvement: N/A

Managing Department: Office of Management & Budget

Priority: Essential

Project Category: Not Assigned

Strategic Plan Goal: 7

Project Summary: This project provides for the City's capital contribution to the Northern Virginia Regional Park Authority (NVRPA), a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. The Northern Virginia Regional Park Authority's FY 2012 capital budget totals \$4,961,633, of which \$4,390,253 is to be funded by capital contributions from the participating jurisdictions. The balance of \$571,380 is to be funded by NVRPA operating revenues from fees. Of the FY 2012 capital budget total, the City's share is \$359,862. Projects planned by the Park Authority in the City of Alexandria in FY 2012 include a food service trailer at Cameron Run Regional Park.

Changes from Prior Year: No changes from prior year.

Project History: In 1969, the City became a member of the Northern Virginia Regional Park Authority. The Authority operates 21 regional parks comprising more than 10,000 acres and a variety of recreational facilities and historical sites, including, in Alexandria, the Carlyle House and Cameron Run Regional Park. The City, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay an allocable share of the costs of the park program. The Authority has requested the following capital contributions from each participating jurisdiction, based on each jurisdiction's proportionate share of 2007 population estimates. 2007 population estimates are provided by the U.S. Bureau of the Census, resulting in adjustments to each jurisdiction's contribution.

Jurisdiction	2007 Estimated Population	Percent of Total Pop.	FY 2012 Capital Request
City of Alexandria	140,024	8.20%	\$359,862
Arlington County	204,568	11.98%	\$525,740
City of Fairfax	23,349	1.37%	\$60,007
Fairfax County	1,010,241	61.50%	\$2,700,000
Falls Church City	10,948	0.64%	\$28,136
Loudoun County	278,797	16.32%	\$716,508
Totals	1,667,927	100.00%	\$4,390,253

Operating Impact: In FY 2012, a total of \$288,814 is included in the operating budget for the City's share of operating budget costs.

NVRPA	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	359,862	359,862	359,862	359,862	359,862
Less Revenues	0	0	0	0	0	0
Net City Share	0	359,862	359,862	359,862	359,862	359,862

NVRPA	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	359,862	359,862	359,862	359,862	359,862	3,598,620
Less Revenues	0	0	0	0	0	0
Net City Share	359,862	359,862	359,862	359,862	359,862	3,598,620

Other Regional Contributions

Peumansend Regional Jail

Subsection: Regional Contributions

Estimated Useful Life of Improvement: N/A

Managing Department: Office of Management & Budget

Priority: Essential

Project Category: Not Assigned

Strategic Plan Goal: 6

Project Summary: This project provides the City's debt service contribution to the Peumansend Regional Jail, a minimum-security facility used to house low-risk, non-violent inmates from five Virginia jurisdictions. The Virginia local governments whose governing bodies have agreed to participate in the regional jail include the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, Loudoun, and Prince William. The facility is located at Fort A.P. Hill, an Army base in Caroline County, Virginia approximately 50 miles south of Washington, D.C. The City's contribution includes the annual debt service payment based on the actual bond issuance in March 1997. The City's share of the capital cost of this facility is estimated at approximately \$3.2 million in capital and debt service costs over the 20-year period of debt (1997-2016). For FY 2012, the City has budgeted a debt service payment of \$129,914, which will decline as the debt is paid off by the end of FY 2017.

Changes from Prior Year: No changes from prior years.

Project History: During FY 1989, the Northern Virginia Chief Administrative Officers and Sheriffs' Task Force approved a feasibility study for constructing a regional minimum security facility to hold sentenced inmates from Alexandria and the Counties of Caroline, Fairfax, Arlington, Prince William and Loudoun. In April 1991, the U.S. Congress passed legislation that would provide for the transfer of 150 acres of land at Fort A. P. Hill to Caroline County for the regional jail. On March 10, 1992, City Council approved Alexandria's participation in this regional facility and in September 1994, approved the Service Agreement establishing the financial and operational commitments of the member jurisdictions regarding the design, construction and operation of a 336 bed regional jail. In 1994, the U.S. Congress amended the legislation to extend the date to begin construction of the regional jail from April 1995 to April 1997.

The jail was constructed and is operated by the Peumansend Creek Regional Jail Authority, which was established in 1992. The City is a member of this Authority. The facility opened on September 7, 1999 and was built for approximately \$27.0 million with 50% of the funding to be reimbursed by the Commonwealth, and 50 percent from the six localities. Alexandria is allocated 50 beds, or approximately 15% of the 336 beds in the facility.

Operating Impact: In FY 2012, a total of \$516,127 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

Regional Jail	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	129,214	121,266	115,465	109,738	104,085
Less Revenues	0	0	0	0	0	0
Net City Share	0	129,214	121,266	115,465	109,738	104,085

Regional Jail	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	98,506	0	0	0	0	678,274
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	678,274